

Women's Commission

STARS Number & Budget Unit: 192 GVMA

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1465 (Ch.391)

PROGRAM DESCRIPTION: The mission of the Idaho Women's Commission is to encourage and motivate women to increase their participation in their communities, the state and the nation. Through educational and informational efforts, the commission works toward an environment in which all women within the state are ensured equal opportunities and protection in all aspects of their personal and professional lives. [Statutory Authority: Idaho Code §67-6001 et seq.]

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	39,100	38,200	39,700	40,400	40,300	40,200
Dedicated	6,700	1,600	7,700	6,800	6,800	6,800
Total:	45,800	39,800	47,400	47,200	47,100	47,000
Percent Change:		(13.1%)	19.1%	(0.4%)	(0.6%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,900	29,100	31,700	31,100	31,000	7,900
Operating Expenditures	15,900	10,700	15,700	16,100	16,100	19,100
Trustee/Benefit	0	0	0	0	0	20,000
Total:	45,800	39,800	47,400	47,200	47,100	47,000
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52	0.16

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.16 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.52	39,300	7,700	0	47,000
One-time 1% Salary Increase H395	0.00	200	0	0	200
Omnibus CEC Supplemental S1263	0.00	200	0	0	200
FY 2006 Total Appropriation	0.52	39,700	7,700	0	47,400
Removal of One-Time Expenditures	0.00	(200)	(1,000)	0	(1,200)
FY 2007 Base	0.52	39,500	6,700	0	46,200
Inflationary Adjustments	0.00	200	100	0	300
Statewide Cost Allocation	0.00	100	0	0	100
Change in Employee Compensation H844	0.00	400	0	0	400
FY 2007 Maintenance (MCO)	0.52	40,200	6,800	0	47,000
1. Trustee & Benefits Move	(0.36)	0	0	0	0
FY 2007 Total Appropriation	0.16	40,200	6,800	0	47,000
% Change From FY 2006 Original Approp.	(69.2%)	2.3%	(11.7%)		0.0%
% Change From FY 2006 Total Approp.	(69.2%)	1.3%	(11.7%)		(0.8%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget included one line item that shifted \$23,000 from personnel costs to operating and trustee and benefits payments, and reduced the current FTP from 0.52 to 0.16.

LEGISLATIVE INTENT: Language was included in Senate Bill 1465 that stipulated the legislature's intent for the funding in the trustee & benefits category. During even budget fiscal years the funding in trustee & benefits must be used to cover any additional costs associated with the publishing of the bi-annual legal guide. The remaining funding in even years as well as the funding during odd budget years shall be used to sponsor seminars that benefit women, families, and children.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.16	7,900	12,300	0	20,000	0	40,200
D 0349-00 Miscellaneous Rev	0.00	0	6,800	0	0	0	6,800
Totals:	0.16	7,900	19,100	0	20,000	0	47,000